

Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **080 Office of Lieutenant Governor**

9/11/2014
3:33:23PM

Budget Period: **2015-17**

Decision Package Code	Decision Package Title
PL-A0	Reduction of Salaries for 15% cut
PL-N0	Salary buyback
PL-N1	IT Upgrade

Agency: 080 Office of Lieutenant Governor
Decision Package Code/Title: N0 Salary buyback
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Office of Lieutenant Governor proposes buying back one 1 FTE, including the salary and benefits, for the vacant Director of Economic Development and International Relations position.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	100,650	100,650	201,300
Total Cost	100,650	100,650	201,300

Package Description:

This decision package is offered to buy back 1 FTE and the salary and benefits for a critical position in the office.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Upgrading our computers, laptops and printer will allow the agency to continue to successfully and efficiently perform activities mandated by the constitution and state law, and ensure the agency continues to play a leadership role in economic development, international relations and trade development, and inspire youth to their full potential. These upgrades will allow us to fully utilize current technologies to be efficient in our work for the people of Washington.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. The agency strategic plan identifies international trade and economic development goals and this position is critical to those efforts.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes. This decision package is in alignment with Results Washington priorities of a prosperous economy and effective, efficient and accountable government.

What are the other important connections or impacts related to this proposal?

Restoring the position will lead to more positive results for Washington in the areas of international trade/relations and economic

What are the other important connections or impacts related to this proposal?

With the increased workload for staff, by having to make up for the workload of an additional employee, could mean less time spent on other areas of the office marking a likely decrease in the effectiveness of serving the public.

What alternatives were explored by the agency, and why was this alternative chosen?

Because of budget reductions in previous biennia and because the directions from OFM failed to take into consideration the difference between small agencies and large ones, no other alternatives were explored. This is the single largest cut the agency can take without seriously impacting the mission of the office. The Lt. Governor wishes to express that a 15% cut to his agency is much larger by proportion than a 15% cut to a large agency like DSHS and that should be taken into consideration and measures put into place to not treat all agencies alike.

What are the consequences of adopting or not adopting this package?

Not adopting this package will allow us to fill the position and hire a staffer with expertise and knowledge in economic development and international relations and continue to live up to the standards that have been set throughout the Lt. Governor's tenure. It will allow us to continue to bring jobs and trade to Washington, working in tandem with the Department of Commerce, the Governor's office and the Secretary of State's office. It will also ease the current burden on staff of taking on the duties of a staffer who no longer works in the office.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Calculations were based on SPS system and prior history.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	(79,514)	(79,514)	(159,028)
B Employee Benefits	(21,136)	(21,136)	(42,272)
Total Objects	(100,650)	(100,650)	(201,300)

Agency: 080 Office of Lieutenant Governor
Decision Package Code/Title: A0 Reduction of Salaries for 15% cut
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

In accordance with the governor's directive for agencies to present a 15% cut scenario, the Office of Lieutenant Governor proposes reducing by 1 FTE, including the salary and benefits of the vacant Director of Economic Development and International Relations position.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(100,650)	(100,650)	(201,300)
Total Cost	(100,650)	(100,650)	(201,300)

Package Description:

This decision package is offered to meet the governor's directive of a 15% cut scenario by all state agencies.

Narrative Justification and Impact Statement***What specific performance outcomes does the agency expect?***

By eliminating this position, we expect a higher workload for the current staff of five. As the office has been involved in economic development and international trade, the number of requests of the office has increased significantly throughout the years. With 40% of all jobs in the state tied to international trade, and with more requests than the Department of Commerce, Office of the Governor and Office of the Secretary of State can handle it is inevitable that some requests will slip through the cracks as a result of eliminating this position. The requests of this office and the need for the state to engage in international trade development will not diminish, however this office's effectiveness in achieving positive results for the state of Washington will decrease as a result of eliminating this position, contrary to the governor's stated goals of a prosperous economy and effective, efficient and accountable government.

Performance Measure Detail**Activity:**

No measures submitted for package

Incremental Changes***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

No. The agency strategic plan does not identify eliminating positions as a strategy to meet the agency's goals.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

No. This decision package is contrary to the stated Results Washington priorities of a prosperous economy and effective, efficient and accountable government.

development.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to cut the position which you see in another decision package.

What are the consequences of adopting or not adopting this package?

Not adopting this package will increase the workload for the current staff of five by having them take on the duties of a staffer who no longer works in the office, resulting in lower efficiency in serving the public. As the office has been involved in economic development and international trade, the number of requests of the office has increased significantly throughout the years. With 40% of all jobs in the state tied to international trade, and with more requests that the Department of Commerce, Office of the Governor and Office of the Secretary of State can handle it is inevitable that some requests will slip through the cracks as a result of not buying back this position. The requests of this office and the need for the state to engage in international trade development will not diminish, however this office's effectiveness in achieving positive results for the state of Washington will decrease as a result of eliminating this position, contrary to the governor's stated goals of a prosperous economy and effective, efficient and accountable government.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The costs would be ongoing for funding the position's salary and benefits.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
A Salaries And Wages	79,514	79,514	159,028
B Employee Benefits	21,136	21,136	42,272
Total Objects	100,650	100,650	201,300

Agency: 080 Office of Lieutenant Governor
Decision Package Code/Title: N1 IT Upgrade
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Office of Lieutenant Governor is requesting resources to upgrade its computers (desktops and laptops) and one printer. The agency has a Service Level Agreement with the Legislative Service Center which provides all of our IT services including network access. These resources are necessary to carry out the agency's strategic plan to serve the people of Washington and to live up to the office motto of "helping kids grow up healthy in safe communities with opportunity."

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	13,640	0	13,640
Total Cost	13,640		13,640

Package Description:

This decision package will ensure that the goals and objectives that are stated in the agency strategic plan are met.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Upgrading our computers, laptops and printer will allow the agency to continue to successfully and efficiently perform activities mandated by the constitution and state law, and ensure the agency continues to play a leadership role in economic development, international relations and trade development, and inspire youth to their full potential. These upgrades will allow us to fully utilize current technologies to be efficient in our work for the people of Washington.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes, these resources are necessary to fulfill the agency strategic plan goals stated in the 2014-2017 Strategic Plan.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, these resources support several of the Governor's Results Washington. The resources will allow our staff to provide effective, efficient and accountable government services to the people of Washington. In addition, they would support the economic development and international trade activities of the office which advance statewide economic development leading to a prosperous economy. Furthermore, the work of the office to inspire youth to their full potential would be supported by these technology upgrades and

support the governor's priority for healthy and safe communities.

What are the other important connections or impacts related to this proposal?

In order to continue to maintain the security of the network, computer upgrades can be advisable. In addition, some of the applications used in the legislative setting require certain system standards and as applications are updated so must the systems that run them. In addition, the printer we are requesting to upgrade is so old that the Legislative Service Center cannot order replacement parts.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is to not invest in IT upgrades. As we have a 4 year cycle for upgrades, funding this package as of July 1, 2015 will put our computer systems at 5 years of use, and our laptops at 8 years and 10 years. We believe in being proactive so as to not have infrastructure issues in the future and so this package needs to be funded in this cycle and can't wait until the 2017-19 biennium.

What are the consequences of adopting or not adopting this package?

The consequences of not adopting this package are the potential failure of our computers, laptops and printer which would prevent us from serving the public effectively. The two laptops cannot run current applications and spare parts are not available.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

8 PC's (CPU, Monitor, Keyboard, Mouse)		8,240
2 Laptops	3,900	
1 Printer	1,500	

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

One-time cost. The computer upgrades are completed every four years so while ongoing, the costs are not every year. Failure to fund this package in this biennium will lead to greater costs in the next biennium as the agency's printers will have to be replaced then.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
J Capital Outlays	13,640		13,640